

PERFORMANCE MEASUREMENT

The North Carolina Local Government Performance Measurement Project

This section summarizes the results from the North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the fourteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the UNC School of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 2003-04 Performance and Cost Data”, dated February 2005. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

The Performance Measurement Project

The Performance Measurement Project is an ongoing effort by several cities in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement Project, which includes the cities of Asheville, Cary, Charlotte, Concord, Durham, Gastonia, Greensboro, Hickory, High Point, Matthews, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the UNC School of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, police services, emergency communications, asphalt maintenance and repair, fire services, building inspections, fleet maintenance, and human resources.

The scope and purpose of the Performance Measurement Project includes:

- Developing methods that North Carolina’s cities can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a range of local government services.
- Producing reliable data that the participating local jurisdictions can use in assessing the performance and costs of the services studied in the project.
- Providing information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performance and costs in relation to other local governments along with their own historical performance and cost data. By using this information, local governments can hopefully provide their services more efficiently and effectively.

Performance Measurement for the City of Salisbury

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2005-06 and beyond. As shown in the Budget Message, Outcome # 9, goal # 1 is to participate in statewide programs to establish performance standards.

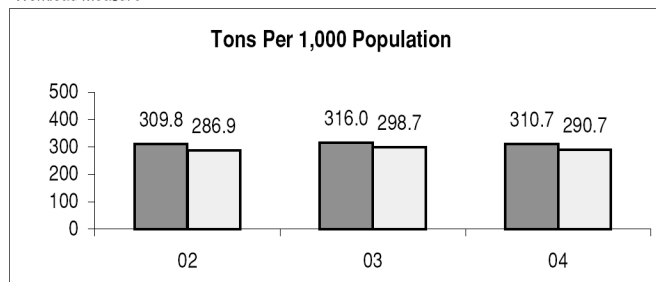
Salisbury

Residential Refuse Collection

FISCAL YEARS 2002, 2003, & 2004

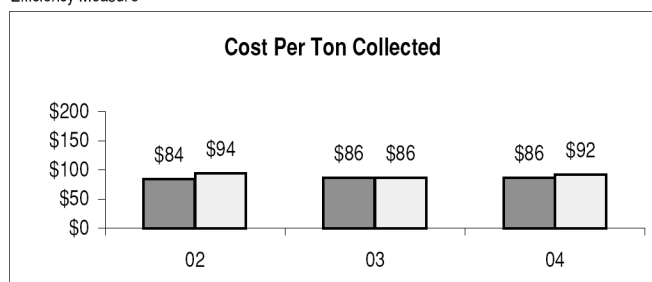
Chart Legend: City Average

Workload Measure



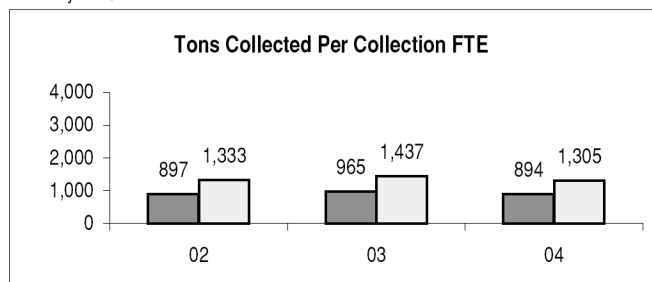
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Efficiency Measure



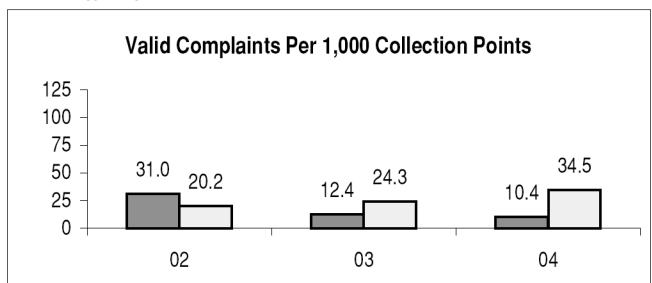
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Efficiency Measure



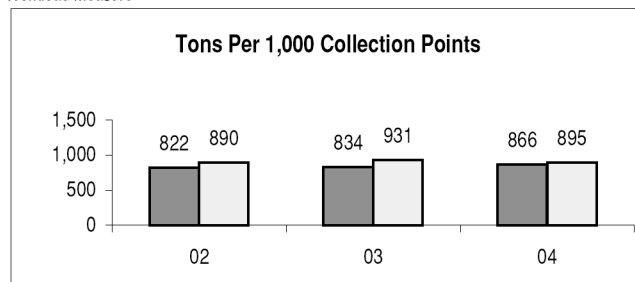
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Effectiveness Measure



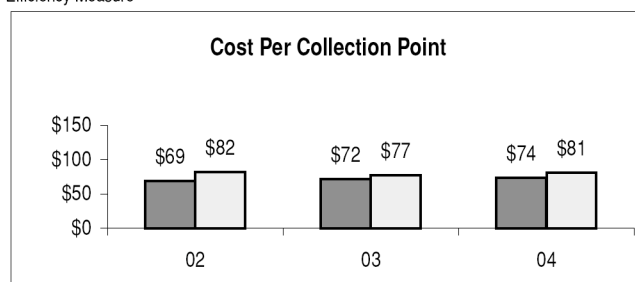
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Workload Measure



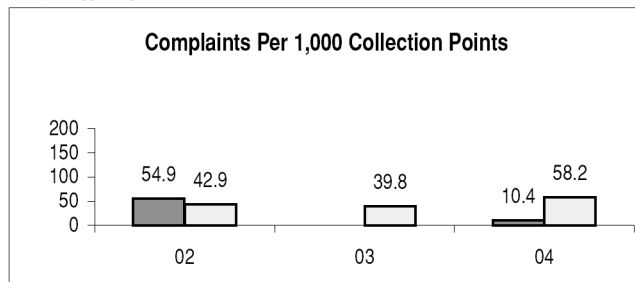
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Efficiency Measure



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Effectiveness Measure



n=14

Salisbury

Residential Refuse Collection

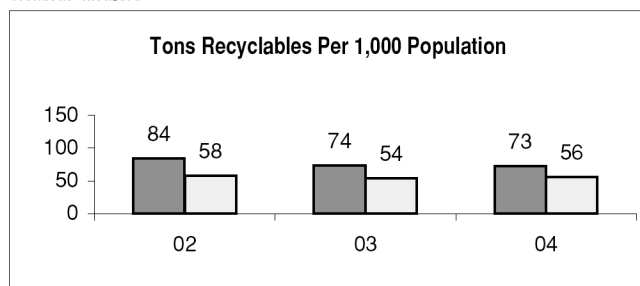
Fiscal Year 2003–04

MUNICIPAL PROFILE		EXPLANATORY INFORMATION
Population (OMB 2003)	28,158	<p>Service Level and Delivery</p> <p>Salisbury provides residential refuse collection service once per week at curbside. Backyard collection service is provided for disabled customers only.</p> <p>The city employed six crews during FY 2003–04, two composed of one driver and one collector and four composed of one driver. Six semi-automated packers were used during the fiscal year. Fifteen collection routes were used with an average of one four-mile trip per route per day to the transfer station.</p> <p>Each resident has one ninety-gallon rollout cart provided and paid for by the city. The city collected 8,750 tons of residential refuse during FY 2003–04 at a cost per ton of \$86. Not included in the cost per ton was a \$28 per ton landfill tipping fee.</p> <p>Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from rollout carts.</p> <p>Conditions Affecting Service, Performance, and Costs</p> <p>Salisbury's "total tons collected" includes bulk trash, which is collected along with residential refuse, and cannot be separated for reporting purposes.</p>
Land Area (Square Miles)	19.0	
Persons per Square Mile	1,482	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; little snow & ice	
Median Family Income (NC Dept. Commerce)	\$55,013	
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	53.3%	
Operating Costs	28.3%	
Capital Costs	18.4%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 399,842	
Operating Costs	\$ 212,257	
Capital Costs	\$ 137,650	
TOTAL	\$ 749,749	
SERVICE PROFILE		
FTE Positions—Collection	9.79	
FTE Positions—Other	2.00	
Tons Collected	8,750	
Residential Customers (number represents collection points)	10,100	
Collection Location (backyard for fee and disabled)	Curbside	
Collection Frequency	1 x week	
Size of Crews (most commonly used)	1 & 2 person	
Percentage of Service Contracted	0%	
Service Fee	Yes	
Type of Equipment	6 packers	

FISCAL YEARS 2002, 2003, & 2004

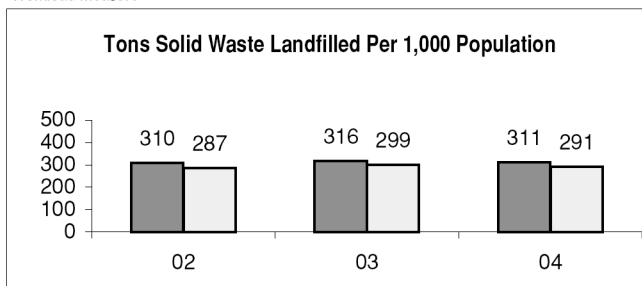
Chart Legend: City Average

Workload Measure



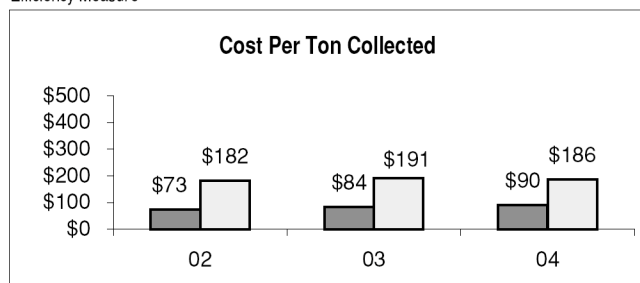
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Workload Measure



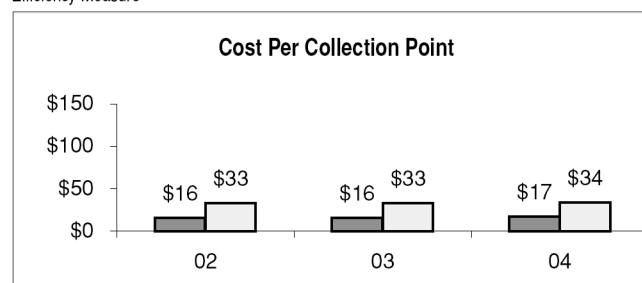
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Efficiency Measure



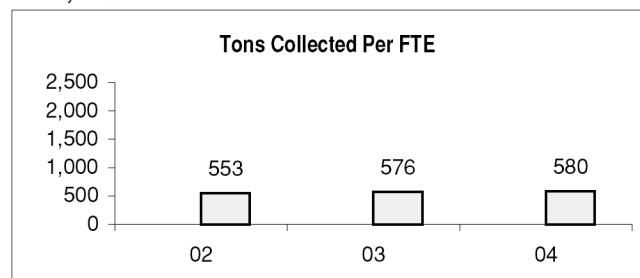
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Efficiency Measure



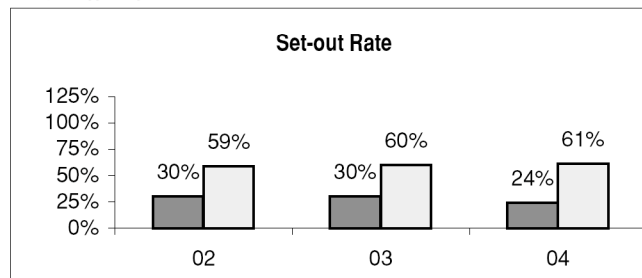
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Efficiency Measure



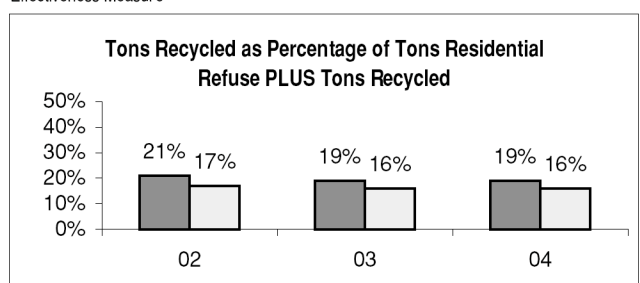
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Effectiveness Measure



n=15

Effectiveness Measure



n=15

Salisbury

Household Recycling

Fiscal Year 2003–04

MUNICIPAL PROFILE		EXPLANATORY INFORMATION
Population (OMB 2003)	28,158	Service Level and Delivery Salisbury provides once-a-week curbside collection of recyclable materials from households. The city provides and pays for the fourteen-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are: glass (all colors) newspaper magazines and catalogs mixed paper and mail telephone books cardboard—broken down and cereal boxes plastics—No. 1 and No. 2 aluminum cans steel cans
Land Area (Square Miles)	19.0	
Persons per Square Mile	1,482	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; Some snow & ice	
Median Family Income (NC Dept. Commerce)	\$55,013	
FULL COST PROFILE		The city contracts 100 percent of its recycling program. Recyclables are sorted at the curb by the contractor and taken to the county recycling site. The city charged a monthly recycling fee of \$1.44 in FY 2003–04. The city reported 300 total complaints and 300 valid complaints during FY 2003–04.
Cost Breakdown by Percentage		
Personal Services	0.0%	Conditions Affecting Service, Performance, and Costs The set-out rate was calculated on the first and third weeks of spring and on the first and third weeks of autumn. The city reserves the right to conduct unannounced follow up inspections of the collection process.
Operating Costs	100.0%	
Capital Costs	0.0%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ -	
Operating Costs	\$ 185,860	
Capital Costs	\$ -	
TOTAL	\$ 185,860	
SERVICE PROFILE		
FTE Positions—Collection	0.0	
FTE Positions—Other	0.0	
Tons Collected	2,057	
Collection Points	11,000	
Collection Location	Curbside	
Collection Frequency	1 x week	
Number of Drop-Off Centers	0	
Percentage of Service Contracted	100%	
Revenue from Recycling	\$0	
Revenue as Percent of Cost	NA	

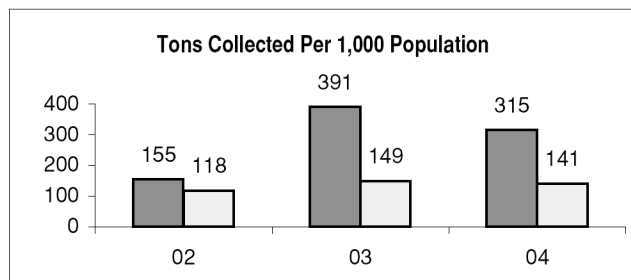
Salisbury

Yard Waste/Leaf Collection

FISCAL YEARS 2002, 2003, & 2004

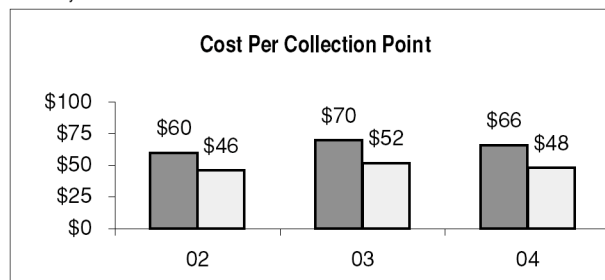
Chart Legend: City Average

Workload Measure



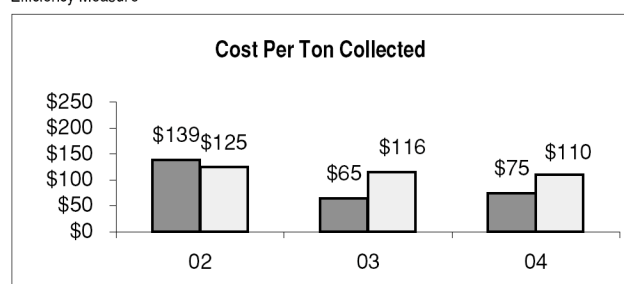
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Efficiency Measure



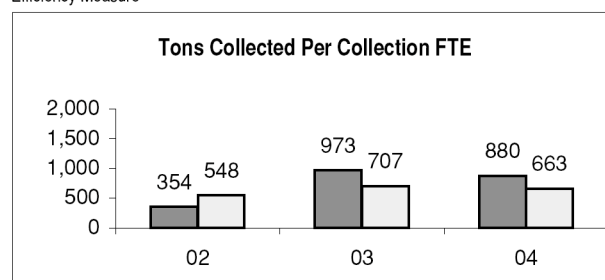
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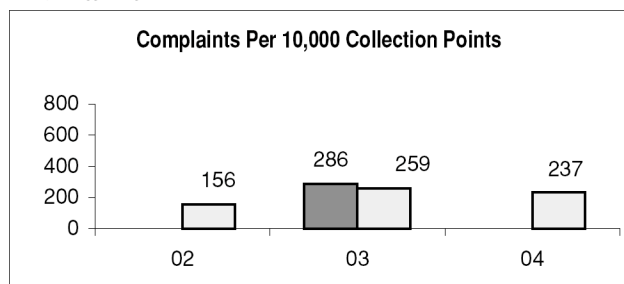
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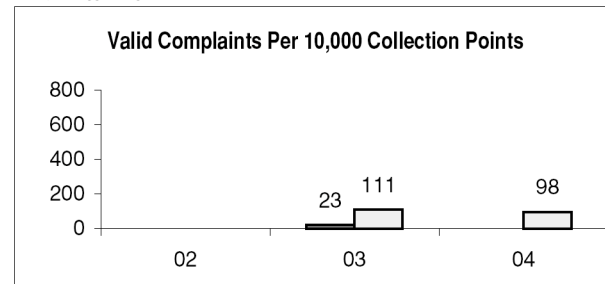
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Effectiveness Measure



n=13

Effectiveness Measure



n=10

Salisbury

Yard Waste/Leaf Collection

Fiscal Year 2003–04

MUNICIPAL PROFILE

Population (OMB 2003)	28,158
Land Area (Square Miles)	19.0
Persons per Square Mile	1,482
Topography	Gently Rolling
County	Rowan
Climate	Moderate; some snow & ice
Median Family Income (NC Dept. Commerce)	\$55,013

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	61.9%
Operating Costs	25.4%
Capital Costs	12.6%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 411,565
Operating Costs	\$ 169,087
Capital Costs	\$ 84,059
TOTAL	\$ 664,711

SERVICE PROFILE

FTE Positions—Collection	10.1
FTE Positions—Other	1.0
Collection Points	
Yard Waste	10,100
Leaf Collection	10,100
Tons Collected	
Yard Waste	6,865
Leaves	2,000
Total	8,865
Collection Frequency	
Yard Waste	1 x week
Bagged Leaves	1 x week
Loose leaves (seasonal collection)	every third week during leaf season
Service Fee	None

EXPLANATORY INFORMATION

Service Level and Delivery

Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents.

The city uses from two to three two-person crews, each consisting of a driver and laborer, on packer trucks for yard waste collection. One to two additional two-member crews operating two knuckleboom trucks collect large brush piles and limbs. One supervisor patrols the routes throughout the day, coordinating pick-ups, and responding to citizen requests.

Loose leaves are collected from curbside during leaf season, which runs from mid-October through March. Loose leaves are collected every third week during leaf season. Bagged leaves are collected as part of the weekly yard waste program.

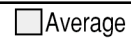
One to seven crews, each composed of an operator, street maintenance worker, and a seasonal worker, are used for the annual leaf collection program.

The city did not charge a fee for its yard waste collection program during FY 2003–04.

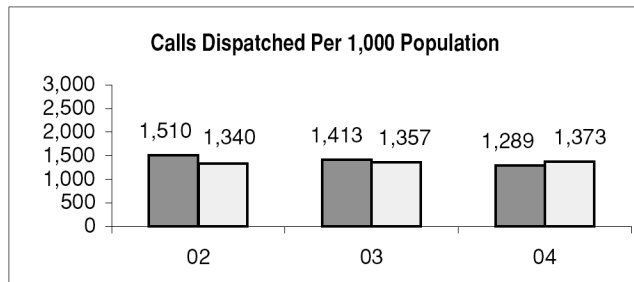
Conditions Affecting Service, Performance, and Costs

FISCAL YEARS 2002, 2003, & 2004

Chart Legend:

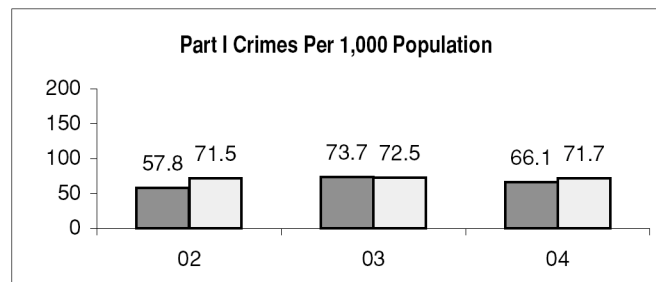


Workload Measure



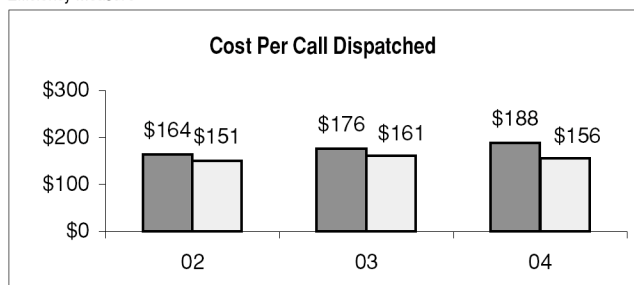
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Workload Measure



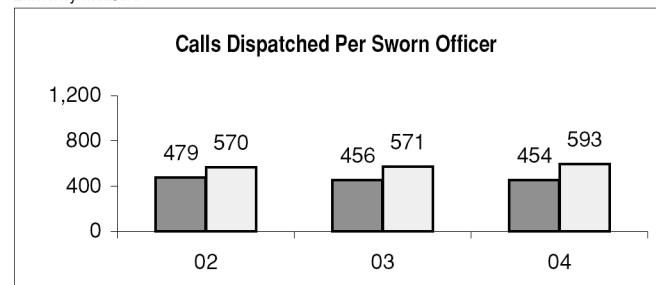
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Efficiency Measure



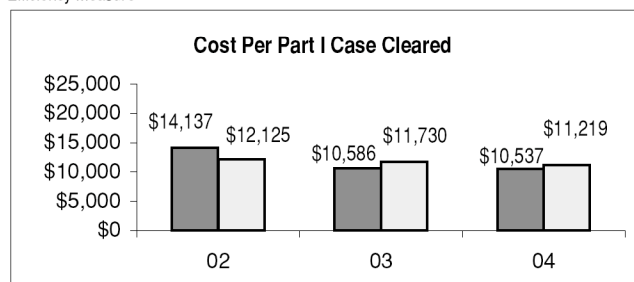
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Efficiency Measure



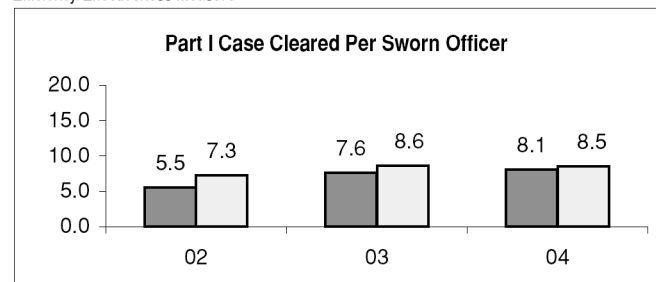
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Efficiency Measure



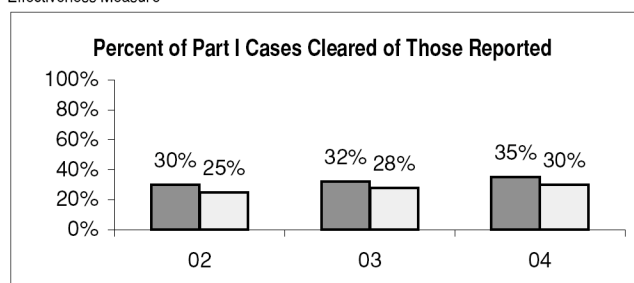
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Efficiency/Effectiveness Measure



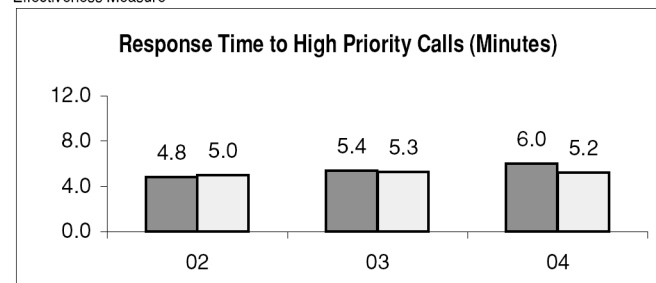
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Effectiveness Measure



n=15

Effectiveness Measure



n=14

Salisbury

Police Services

Fiscal Year 2003–04

MUNICIPAL PROFILE

Population (OMB 2003)	28,158
Land Area (Square Miles)	19.0
Persons per Square Mile	1,482
County	Rowan
Median Family Income (NC Dept. Commerce)	\$55,013
Unemployment Rate (ESC-04)	8.7%
Part I Crimes Reported	
Homicide	1
Rape	22
Robbery	68
Assault	109
Burglary	313
Larceny	1,256
Auto Theft	81
Arson	10
TOTAL	1,860

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	66.1%
Operating Costs	25.0%
Capital Costs	8.9%
TOTAL	100.0%
Cost Breakdown in Dollars	
Personal Services	\$ 4,522,077
Operating Costs	\$ 1,708,849
Capital Costs	\$ 607,602
TOTAL	\$ 6,838,528

SERVICE PROFILE

FTE Positions—Sworn	80.0
FTE Positions—Other	20.0
Part I Crimes Cleared	
Persons	111
Property	538
Total	649
Reporting Format	IBR
Part II Crimes Reported	1,315
Number of Calls Dispatched	36,287
Traffic Accidents	1,677
Property Damage	\$5,072,083

EXPLANATORY INFORMATION

Service Level and Delivery

Salisbury's police department provides an array of police services, including patrol; investigations; traffic, forensics laboratory, canine, special response, bicycle patrol, and drug enforcement units, animal control, a school program, and other programs.

The city had eighty sworn officer positions authorized for FY 2003–04, with an average length of service of 10.5 years. The police department is located in a two-story facility and employs two substations. One substation is located in a neighborhood, and one substation is located at Rowan Regional Medical Center.

Uniformed officers work a variety of shift schedules. The most common schedule is one twelve-hour shift, with either two days on, two off, three days on, and two off or two days on and three off. A few officers work 10.5 hour shifts, with four days on and three off. This 10.5 hour shift serves as flex coverage during the day's heaviest call volume period and can be moved according to departmental need.

The police department was successful in clearing a total of 649 cases in FY 2003–04. Forty-nine complaints about police officers were received in FY 2003–04 with five of the complaints sustained.

The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potentially life threatening circumstances.

Officers are assigned a vehicle when hired and allowed to take it home if they live within five miles of the city limits. If they live beyond the five mile radius, they have to reimburse the city for the cost of mileage in excess of the five miles.

Conditions Affecting Service, Performance, and Costs

The average response time to high priority calls in FY 2003–04 reflects the response time of the unit assigned to the call. Self-initiated calls with a response time of zero are included in the average response time to high priority calls.

Salisbury

Emergency Communications

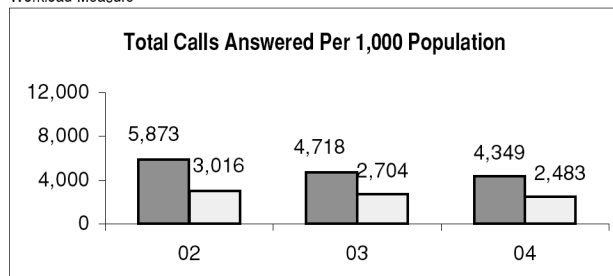
FISCAL YEARS 2002, 2003, & 2004

Chart Legend:

City

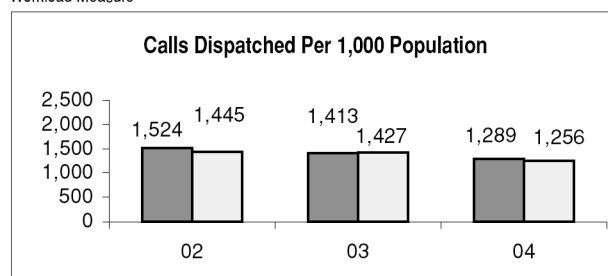
Average

Workload Measure



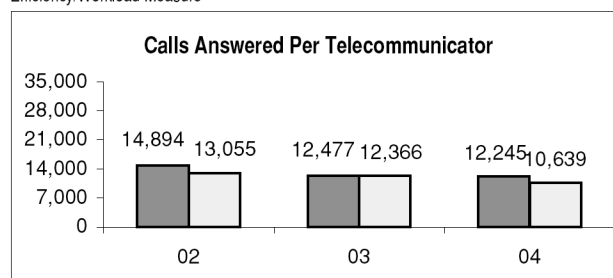
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Workload Measure



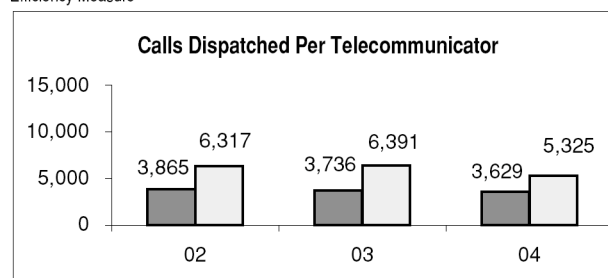
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Efficiency/Workload Measure



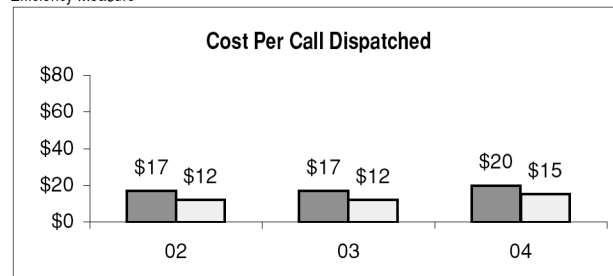
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Efficiency Measure



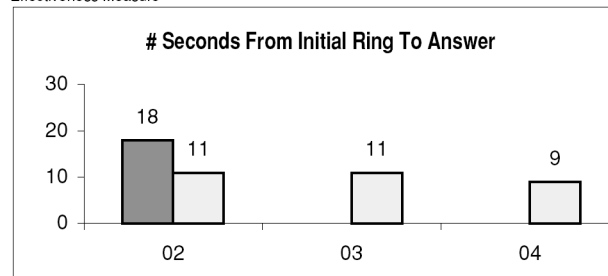
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Efficiency Measure



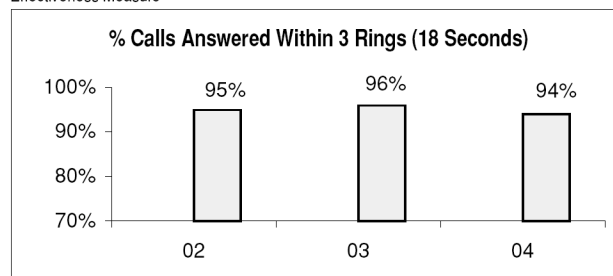
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Effectiveness Measure



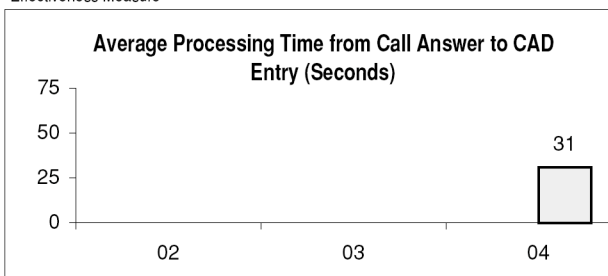
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Effectiveness Measure



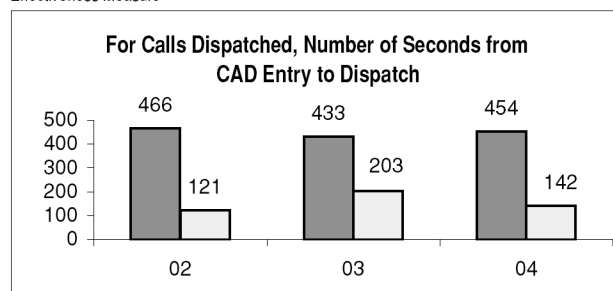
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Effectiveness Measure



n=4

Effectiveness Measure



n=10

Salisbury

Emergency Communications

Fiscal Year 2003–04

MUNICIPAL PROFILE

Population Served	28,158
Land Area (Square Miles)	19.0
Persons per Square Mile	1,482
County	Rowan
Median Family Income (NC Dept. of Commerce)	\$55,013
Unemployment Rate (ESC-04)	8.7%
Population Growth (OMB 2000-2003)	6.4%

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	50.8%
Operating Costs	47.6%
Capital Costs	1.7%
TOTAL	100.0%
Cost Breakdown in Dollars	
Personal Services	\$ 360,926
Operating Costs	\$ 337,855
Capital Costs	\$ 11,736
TOTAL	\$ 710,517

SERVICE PROFILE

FTE Positions	
Telecommunicators/Call-takers	10.0
Other	0.0
Total Incoming Calls	122,450
Total 911 Calls	13,772
Total Calls Dispatched	36,287
E-911 Fee	No
Revenue from Fee	NA

EXPLANATORY INFORMATION

Service Level and Delivery

The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. It dispatches police and other emergency response units as necessary. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are then immediately switched to the city's police communications center. The city's center operates twenty-four hours a day, seven days a week.

The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single, twenty-channel analog site and two GHz microwave sites.

Salisbury's center reported total incoming calls of 122,450 for FY 2003–04, dispatching 36,287 of them. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.

Conditions Affecting Service, Performance, and Costs

Salisbury was unable to provide data for three of the four effectiveness measures given the structure of its database.

"Average Processing Time from Call Answer to CAD Entry (Seconds)" represents a new measure for the FY 2003–04 report.

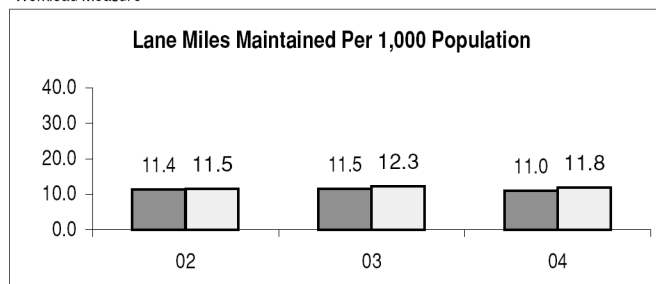
Salisbury

Asphalt Maintenance & Repair

FISCAL YEARS 2002, 2003, & 2004

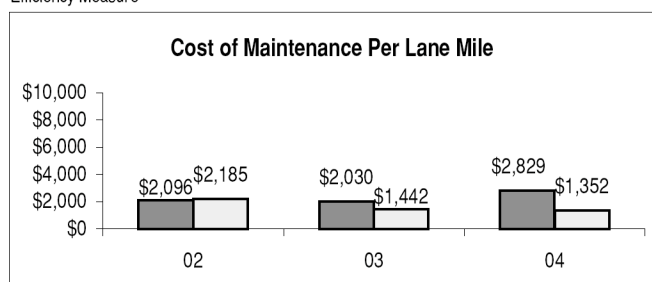
Chart Legend: City Average

Workload Measure



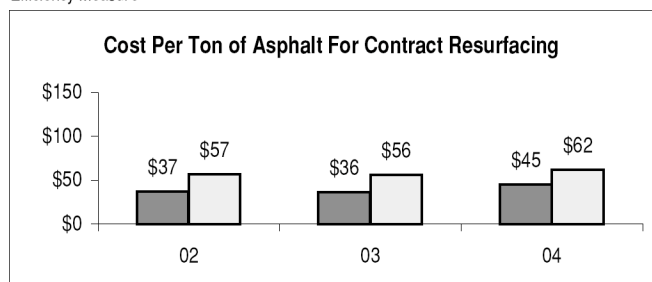
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Efficiency Measure



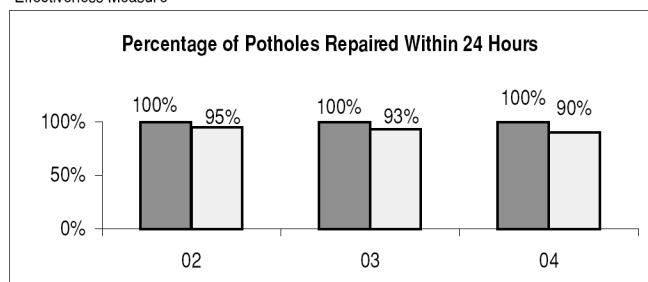
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Efficiency Measure



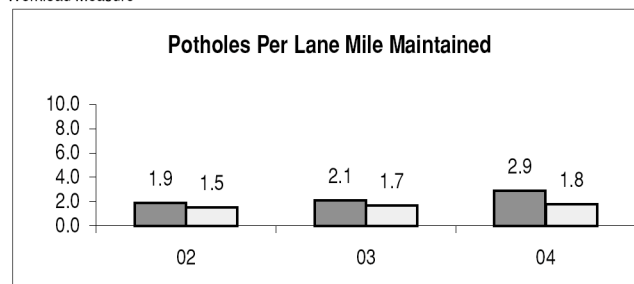
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Effectiveness Measure



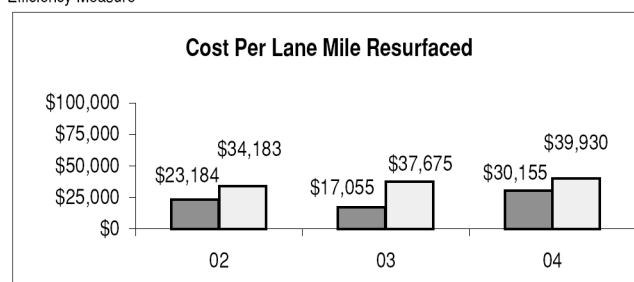
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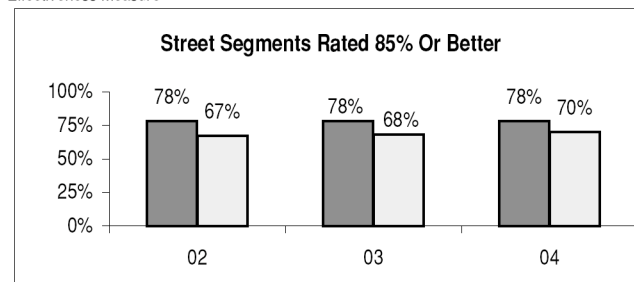
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Efficiency Measure



n=13

Effectiveness Measure



n=13

Salisbury

Asphalt Maintenance & Repair

Fiscal Year 2003–04

MUNICIPAL PROFILE		EXPLANATORY INFORMATION
Population (OMB 2003)	28,158	Service Level and Delivery The city of Salisbury was responsible for maintaining 311 lane miles during FY 2003–04. The city resurfaced 11.47 lane miles, equating to approximately 4 percent of total lane miles. A total of 7,650 tons of asphalt was used during the fiscal year, representing the tons used for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches.
Land Area (Square Miles)	19.0	
Persons per Square Mile	1,482	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; some snow & ice	The city reported that 78 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 2001. The city used ITRE as its rating system.
Median Family Income (NC Dept. of Commerce)	\$55,013	The number of potholes reported for FY 2003–04 was 914. The percentage of potholes repaired within twenty-four hours was 100 percent. The city reported a resurfacing cycle of fifteen years.
FULL COST PROFILE		Conditions Affecting Service, Performance, and Costs
Cost Breakdown by Percentage		
Personal Services	20.3%	
Operating Costs	70.9%	
Capital Costs	8.8%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 248,843	
Operating Costs	\$ 869,068	
Capital Costs	\$ 107,890	
TOTAL	\$ 1,225,801	
SERVICE PROFILE		
FTE Positions—Crews	8.0	
FTE Positions—Other	0.5	
Lane Miles Maintained	311.0	
Lane Miles Resurfaced—Contract	11.47	
Lane Miles Resurfaced—City	0.00	
Total	11.47	
Tons of Asphalt Used—Resurfacing		
Contractor	7,650	
City Crews	0	
Cost of Repaving—Contract	\$345,877	
Cost of Repaving—City Crews	\$0	
Cost of Maintenance	\$879,924	
Registered Vehicles	22,400	
Registered Vehicles/Square Mile	1,179	

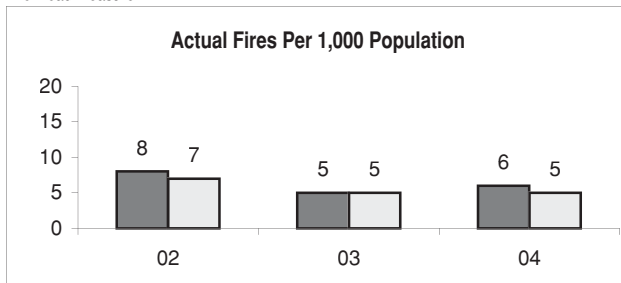
FISCAL YEARS 2002, 2003, & 2004

Chart Legend:

City

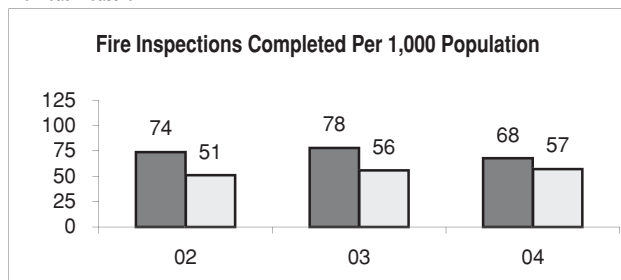
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Workload Measure



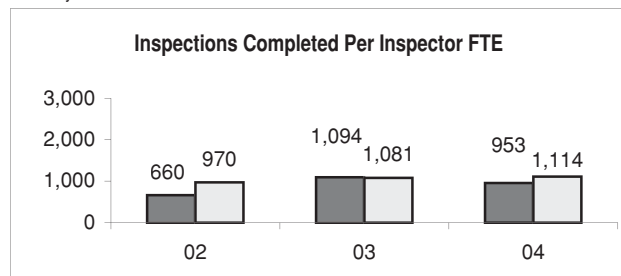
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Workload Measure



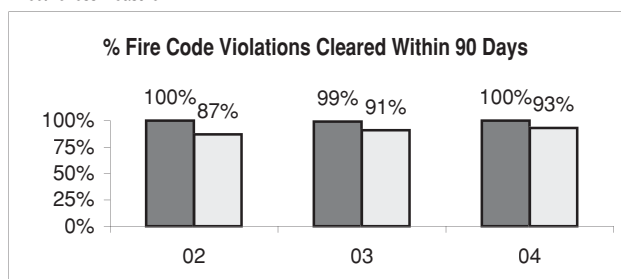
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Efficiency Measure



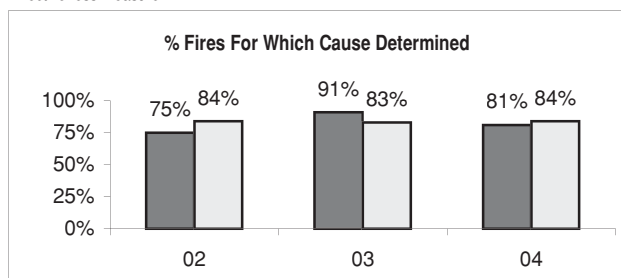
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Effectiveness Measure



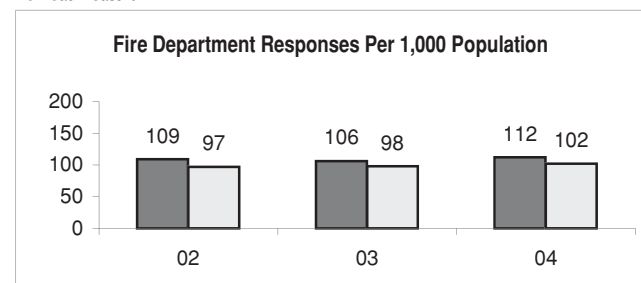
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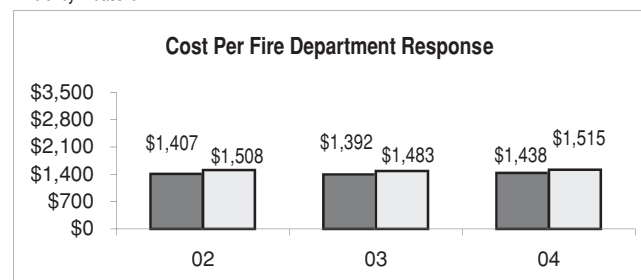
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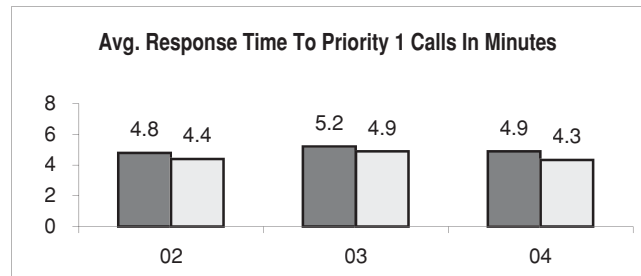
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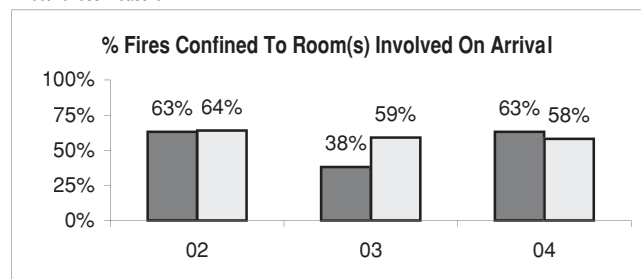
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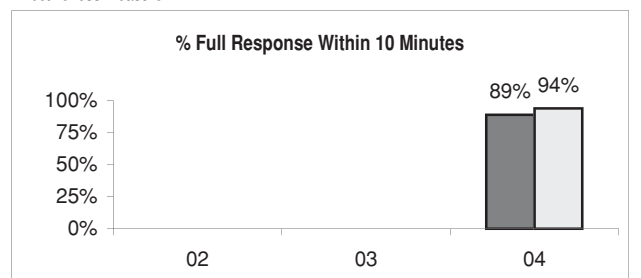
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Effectiveness Measure



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Effectiveness Measure



n=9

Salisbury

Fire Services

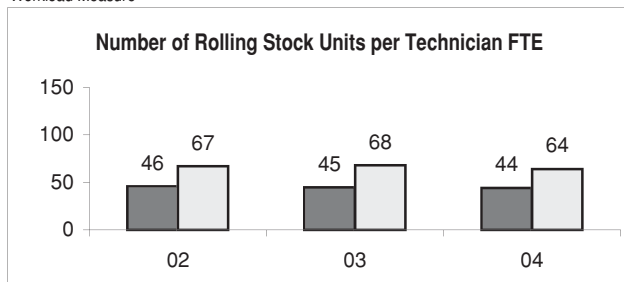
Fiscal Year 2003–04

MUNICIPAL PROFILE		EXPLANATORY INFORMATION
Population Served	28,158	Service Level and Delivery The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in the community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.
Land Area Served (Square Miles)	19.0	
Persons Served per Square Mile	1,482	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; some snow & ice	The fire department contained the following divisions in FY 2003–04: fire control, loss prevention, training, and logistics.
FULL COST PROFILE		
Cost Breakdown by Percentage		The shift schedule for the fire department is twenty-four hours on and forty-eight hours off. There are three shifts. There are twenty-four Kelly days plus four hours off for any twenty-eight-day cycle exceeding 212 hours worked.
Personal Services	66.6%	
Operating Costs	21.3%	
Capital Costs	12.1%	
TOTAL	100.0%	
Cost Breakdown in Dollars		The fire department reported an average total response time of 4.88 minutes, including dispatch, turnout, and travel time.
Personal Services	\$ 3,005,606	
Operating Costs	\$ 963,996	The city had an ISO rating of 2 for FY 2003–04.
Capital Costs	\$ 546,294	
TOTAL	\$ 4,515,896	
SERVICE PROFILE		The fire department reported 1,906 fire inspections conducted in FY 2003–04. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies. Apartment buildings have one file number. Reinspections are performed on thirty-day intervals.
FTE Positions—Firefighters	57.0	
FTE Positions—Other	10.5	Conditions Affecting Service, Performance, and Costs "% Full Response Within 10 Minutes" represents a new measure for the FY 2003–04 report.
Fire Stations	3	
Amount of Property Protected	\$1,862,724,937	
Fire Apparatus		
Pumpers	3	
Aerial Trucks	1	
Reserve Equipment—Other	7	
Total	11	
Fire Department Responses		
Fires	164	
Medical	1,870	
False alarms	408	
Other	699	
Total	3,141	
Engine Companies	3	
Actual Fires Reported	164	
Structural Fires Reported	38	

FISCAL YEARS 2002, 2003, & 2004

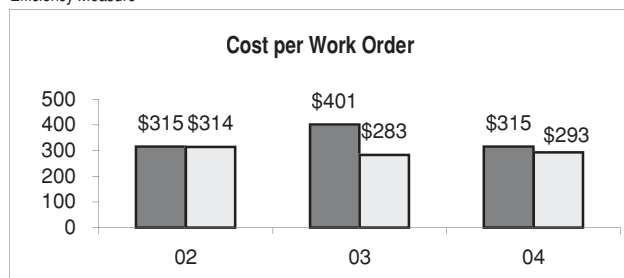
Chart Legend: City Average

Workload Measure



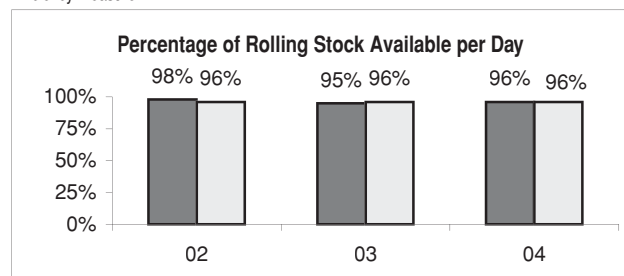
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Efficiency Measure



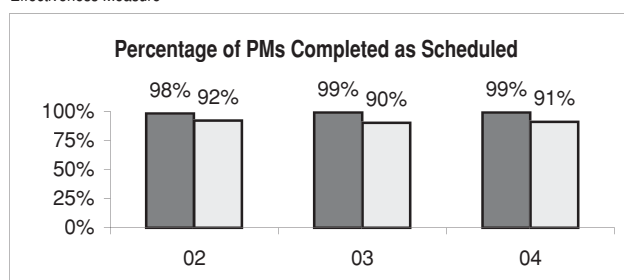
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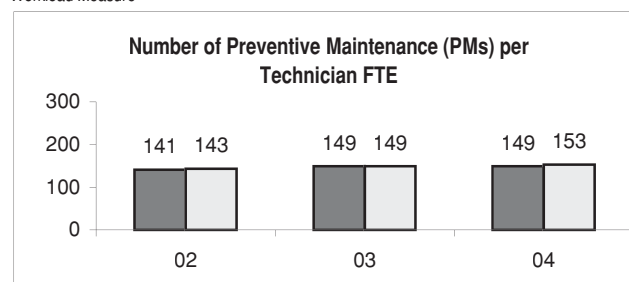
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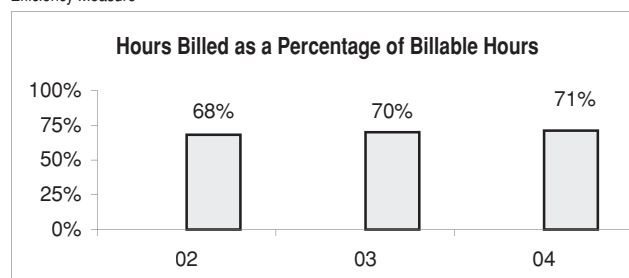
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Workload Measure



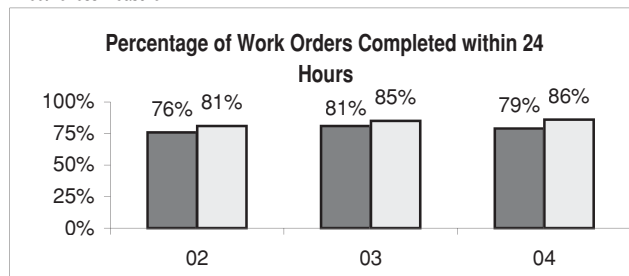
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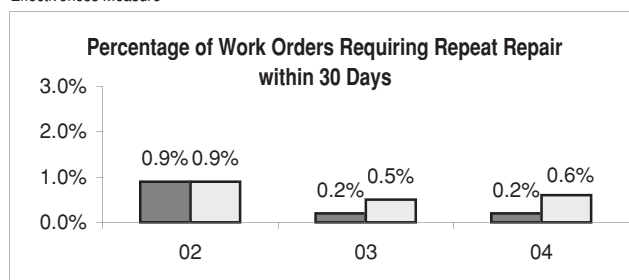
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Effectiveness Measure



n=11

Effectiveness Measure



n=12

Salisbury

Fleet Maintenance Fiscal Year 2003–04

MUNICIPAL PROFILE

Population (OMB 2003)	28,158
Land Area (Square Miles)	19.0
Persons per Square Mile	1,482
County	Rowan
Topography	Gently rolling
Climate	Moderate
Rolling Stock Maintained	No. Average age
Cars—Normal Usage	12 12 years
Cars—Severe Usage	90 5 years
Light Vehicles	120 9 years
Medium Vehicles	12 12 years
Heavy—Sanitation	11 7 years
Heavy—Sewer	2 9 years
Heavy—Fire Apparatus	11 16 years
Heavy—Other	19 9 years
Trailed Equipment	75 12 years
Off-road/Construction/Tractors	79 14 years
Buses	11 14 years
Total	442

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	50.2%
Operating Costs	46.6%
Capital Costs	3.6%
TOTAL	100.0%
Cost Breakdown in Dollars	
Personal Services	\$ 737,480
Operating Costs	\$ 690,380
Capital Costs	\$ 53,178
TOTAL	\$ 1,481,038

SERVICE PROFILE

FTE Positions—Technician	10.0
FTE Positions—Other	4.0
Average Rolling Stock Units Available Per Day	423
Billable Hours	NA
Hours Billed	NA
Work Orders	4,707
Repeat Repairs within 30 Days	9
Work Orders Completed within 24 Hours	3,708
Preventive Maintenance (PMs)	1,487
PMs Completed as Scheduled	1,468

EXPLANATORY INFORMATION

Service Level and Delivery

Fleet Maintenance is a division of the Public Services Department and operates the Fleet and Transit shops. All activities in this operation were accounted for in Salisbury's general fund for FY 2003–04.

There is no markup on any parts sold or sublet work performed. Parts inventory turned over 2.23 times during the fiscal year.

The following services were contracted out during FY 2003–04:

- Body work
- Interior work
- Exhaust system repairs

Conditions Affecting Service, Performance, and Costs

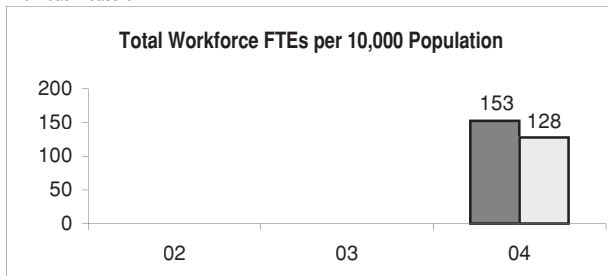
The preventive maintenance completion standard for "Percentage of PMs Completed as Scheduled" is within thirty days of scheduled maintenance or within certain mileage parameters.

The measure "Hours Billed as a Percentage of Billable Hours" is based on a work year of 2,080 hours. It should be noted that technicians have responsibilities that do not result in billable hours and take normal vacation and sick leave.

FISCAL YEARS 2002, 2003, & 2004

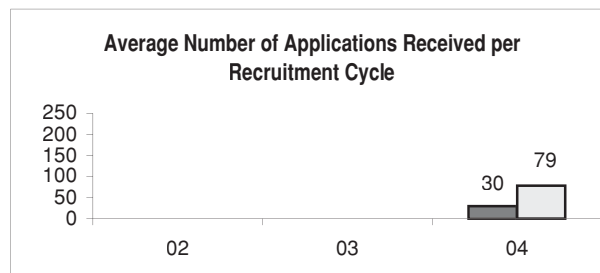
Chart Legend: City Average

Workload Measure



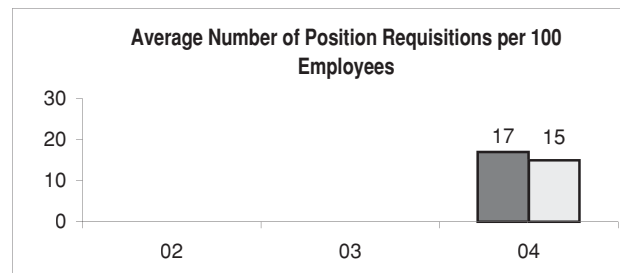
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Workload Measure



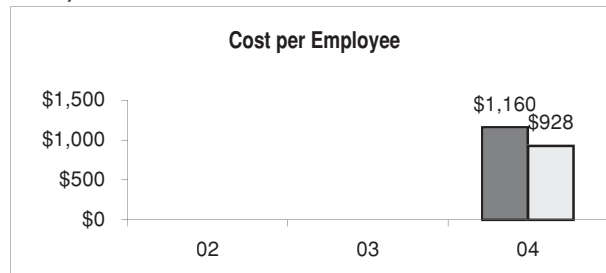
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Workload Measure



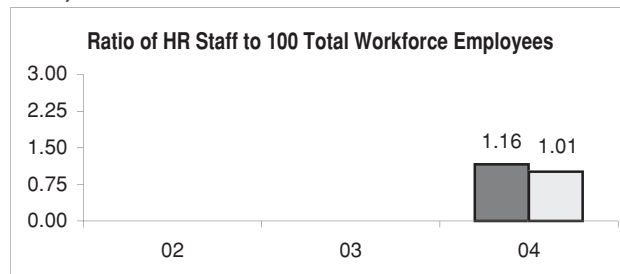
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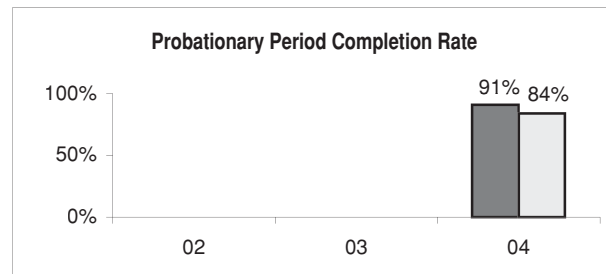
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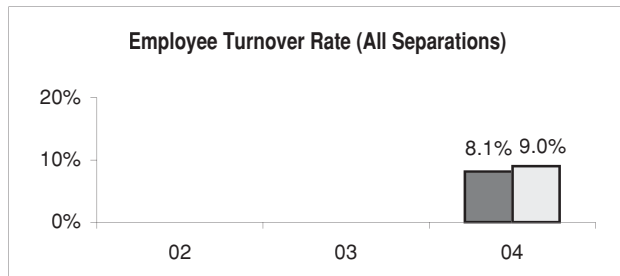
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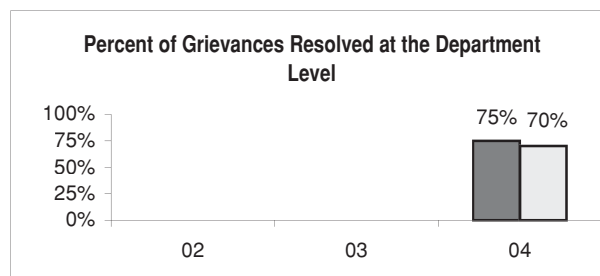
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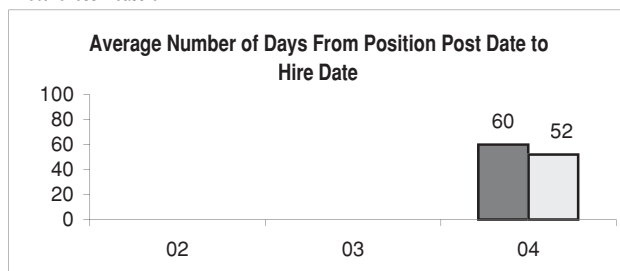
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Effectiveness Measure



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Effectiveness Measure



n = 13

Salisbury

Human Resources Fiscal Year 2003–04

MUNICIPAL PROFILE

Population (OMB 2003)	28,158
Land Area (Square Miles)	19.0
Persons per Square Mile	1,482
County	Rowan
Topography	Gently rolling
Climate	Moderate

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	67.1%
Operating Costs	32.4%
Capital Costs	0.5%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 334,833
Operating Costs	\$ 161,388
Capital Costs	\$ 2,541
TOTAL	\$ 498,762

SERVICE PROFILE

FTE Positions	
Administration	1.00
Generalist/Specialist	3.00
Staff Support (Clerical)	1.00
Total Authorized Workforce	430
Number of Position Requisitions	73
Number of Recruitment Cycles	61
Employment Applications Processed	1,823
Employee Turnover	
Voluntary Separations	29
Involuntary Separations	6
Total Separations	35
Average Length of Service (Months)	119.0
Formal Grievances Filed by Employees	4
EEOC Complaints Filed	3
Average Length of Probationary Employment Period	6 months
Compensation Studies Completed	4

EXPLANATORY INFORMATION

Service Level and Delivery

The human resources function in Salisbury is a centralized unit that provides internal support and assistance with six staff members, including the director (administration, equal employment opportunity and grievance, and special investigations), an analyst II (benefits administration, HRIS, policy interpretation, and wellness), an analyst II (training and development), an analyst I (recruitment, compensation, classification, and position control), an analyst I (multiculturalism program), and a technician (applicant flow, administrative support, budget preparation, and corporate giving).

The city conducted four compensation studies during FY 2003–04. The four studies included routine job analysis questionnaires and job descriptions.

Conditions Affecting Service, Performance, and Costs

The human resources function represents a new service area under study for FY 2003–04.